

PROBATION

BUDGET UNIT: PROBATION – DETENTION CORRECTIONS (AAA PRN)

I. GENERAL PROGRAM STATEMENT

The Detention Corrections Bureau (DCB) of the Probation Department is responsible for the operations of the county's juvenile institutions which provide both pre- and post-adjudication custody, counseling, medical care and guidance of delinquent and custodial children in a variety of short and medium-term programs.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Actual</u> <u>2002-03</u>	<u>Budget</u> <u>2003-04</u>
Total Appropriation	32,586,222	39,825,733	36,981,549	42,043,813
Total Revenue	17,638,677	17,994,623	17,870,779	16,003,119
Local Cost	14,947,545	21,831,110	19,110,770	26,040,694
Budgeted Staffing		654.0		613.0
<u>Workload Indicators</u>				
Central Juvenile Hall	397	364	267	268
West Valley Juvenile Hall	34	182	155	175
Camp Heart Bar	19	22	20	20
Kuiper Youth Center	30	40	26	40
Regional Youth Education Facility	19	40	20	40
Average daily population (total)	499	648	488	543
Average length of stay at Juvenile Hall (days)	34	35	34	34

Actual 2002-03 appropriations are less than budgeted due in part to the delay in the opening of the West Valley Juvenile Detention and Assessment Center. The 2002-03 Budget was developed with an estimated opening date of October 2002 for the center; however, the facility did not open and operate at full capacity until December 2002. In addition to salary savings, the delayed opening of the facility provided savings in clothing & personal supplies, utilities, laundry & dry-cleaning, and general household expenses. Further salary savings were realized from the department's self-imposed and the county-imposed hiring freezes. Additional savings were also realized from the postponement of vehicle purchases.

Although the average daily population at all juvenile facilities is expected to decline from prior budget, appropriations will increase due to full year funding of the West Valley facility, increased MOU and retirement costs, and mid-year salary adjustments for Probation Division Directors and Specialized Peace Officers.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Base budget includes the reduction of 16.0 budgeted staff due to the elimination of the Challenge Grant (7.0 Probation Corrections Officers, 2.0 Probation Night Custody Officers, 2.0 Supervising Probation Officers, 1.0 Probation Officer II) and the 30% Cost Reduction Plan (2.0 Probation Division Directors, 1.0 Automated Systems Tech, 1.0 Clerk II). Although budgeted staff decreased, salaries and benefits increased as a result of full year funding for West Valley Juvenile Hall; salary increases for Specialized Peace Officers and Probation Division Directors; increases in MOU and retirement costs; and increases in indemnification and overtime costs. Per Board direction 25.0 vacant budgeted positions that were not in recruitment were deleted during the budget adoption.

PROGRAM CHANGES

Service and supplies decreased significantly due to reductions in food/laundry services, inventorable equipment, training, maintenance, and improvements; however, charges for Risk Management Liability costs for facilities have been transferred to this budget unit from Probation's Administration and Community Corrections budget unit (AAA PRB), which partially offset the savings.

State revenue is expected to decrease as a result of the elimination of the Challenge Grant, a decrease in Standards and Training for Corrections state funding, and a decrease in meal claims due to the anticipated population decrease.

PROBATION

GROUP: Law and Justice
DEPARTMENT: Probation - Detention Corrections
FUND: General AAA PRN

FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
Appropriation					
Salaries and Benefits	30,460,130	33,081,886	36,913,353	(1,025,904)	35,887,449
Services and Supplies	5,553,040	5,669,118	5,661,046	(858,652)	4,802,394
Central Computer	203,322	203,322	158,655	-	158,655
Other Charges	145,917	135,100	160,100	-	160,100
Equipment	32,880	78,000	78,000	(35,000)	43,000
Transfers	586,260	658,307	687,555	304,660	992,215
Total Appropriation	36,981,549	39,825,733	43,658,709	(1,614,896)	42,043,813
Revenue					
Taxes	4,458,680	4,458,680	4,729,930	-	4,729,930
Current Services	344,185	440,000	440,000	-	440,000
State, Fed or Gov't Aid	12,300,215	12,331,943	11,390,939	(557,750)	10,833,189
Other Revenue	767,699	764,000	-	-	-
Total Revenue	17,870,779	17,994,623	16,560,869	(557,750)	16,003,119
Local Cost	19,110,770	21,831,110	27,097,840	(1,057,146)	26,040,694
Budgeted Staffing		654.0	638.0	(25.0)	613.0

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	835,374	MOU.
	1,565,884	Retirement.
	557,110	Risk Management Workers Comp.
	(692,196)	Elimination of Challenge Grant - 12.0 budgeted staff (7.0 Probation Corrections Officers, 2.0 Probation Night Custody Officers, 2.0 Supervising Probation Officers, 1.0 Probation Officer II).
	1,655,838	West Valley Juvenile Hall full year funding.
	(25,000)	4% Spend Down Plan.
	107,600	Approved by the Board on September 20 2002 Mid-Year Salary Adjustment for Specialized Peace Officers.
	70,194	Approved by the Board on December 17, 2002 Mid-Year Salary Adjustment for Probation Division Directors.
	(243,337)	30% Cost Reduction Plan - 4.0 budgeted staff (2.0 Probation Division Directors, 1.0 Automated Systems Tech, 1.0 Clerk II).
	<u>3,831,467</u>	
Services and Supplies	(5,052)	Incremental change in EHAP.
	170,925	West Valley Juvenile Hall full year funding.
	(173,945)	Elimination of Challenge Grant.
	<u>(8,072)</u>	
Central Computer	<u>(44,667)</u>	
Other Charges	<u>25,000</u>	West Valley Juvenile Hall full year funding.
Transfers	(140,752)	Elimination of Challenge Grant.
	<u>170,000</u>	West Valley Juvenile Hall full year funding.
	<u>29,248</u>	
Revenue		
Taxes	<u>271,250</u>	Increase in Prop 172 revenue.
State, Fed or Gov't Aid	65,889	West Valley Juvenile Hall full year funding.
	(1,006,893)	Elimination of Challenge Grant.
	<u>(941,004)</u>	
Other Revenue	<u>(764,000)</u>	One-time West Valley Juvenile Hall.
Total Appropriation Change	3,832,976	
Total Revenue Change	(1,433,754)	
Total Local Cost Change	5,266,730	
Total 2002-03 Appropriation	39,825,733	
Total 2002-03 Revenue	17,994,623	
Total 2002-03 Local Cost	21,831,110	
Total Base Budget Appropriation	43,658,709	
Total Base Budget Revenue	16,560,869	
Total Base Budget Local Cost	27,097,840	

PROBATION

Board Approved Changes to Base Budget

Salaries and Benefits	(12,972)	Adjust for 30% cut - reduce salaries & benefits vs service & supplies.
	36,319	Increase in short term disability costs.
	24,986	Increase in social security medicare costs.
	215,469	Increase in indemnification costs.
	213,170	Increase in anticipated overtime costs.
	(1,502,876)	Deletion of 25.0 Vacant Budgeted Positions.
	<u>(1,025,904)</u>	
Services and Supplies	(2,300)	Offset federal TANF Eligibility Worker cost increase.
	(188,977)	West Valley Juvenile Hall food/laundry.
	12,972	Adjust for 30% cut - reduce salaries & benefits vs. service & supplies.
	225,095	Risk Management Liabilities transfer from PRB.
	(118,435)	GASB 34 Accounting Change (EHAP).
	(176,358)	Decrease Meal Claims due to decreased population.
	(518,500)	Decrease Inventoriable Equipment.
	(52,500)	Decrease in training costs.
	(39,649)	Decrease in maintenance & improvements.
	<u>(858,652)</u>	
Equipment	<u>(35,000)</u>	
Transfers	2,300	Offset federal TANF Eligibility Worker cost increase.
	188,977	West Valley Juvenile Hall food/laundry.
	118,435	GASB 34 Accounting Change (EHAP).
	(5,052)	Salaries & benefits.
	<u>304,660</u>	
Total Appropriation	<u>(1,614,896)</u>	
Revenue		
State, Fed or Gov't Aid	(138,107)	Loss of Standards and Training for Corrections state funding.
	4,807	Increase in temporary assistance to needy families state funding.
	(27,457)	Loss of Federal Ranch/Camp Grant funding.
	(176,358)	Decrease in meal claims due to decreased population.
	(220,635)	Anticipated loss of grant funding.
	<u>(557,750)</u>	
Total Revenue	<u>(557,750)</u>	
Local Cost	<u>(1,057,146)</u>	